

Fiscal Year 2023 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	7
Allocation Summary - Unrestricted General Funds	9
Agency Totals	11
Department of Natural Resources	
Administration & Support Services	
Commissioner's Office	14
Office of Project Management & Permitting	16
Administrative Services	20
Information Resource Management	22
Interdepartmental Chargebacks	24
Facilities	26
Recorder's Office/Uniform Commercial Code	28
EVOS Trustee Council Projects	30
Public Information Center	32
Mental Health Trust Lands Administration	34
Oil & Gas	
Oil & Gas	36
Fire Suppression, Land & Water Resources	
Mining, Land & Water	40
Forest Management & Development	44
Geological & Geophysical Surveys	48
Fire Suppression Preparedness	52
Fire Suppression Activity	56
Agriculture	
Agricultural Development	58
North Latitude Plant Material Center	62
Parks & Outdoor Recreation	
Parks Management & Access	66
Office of History and Archaeology	70
Agency Unallocated	
Unallocated Rates Adjustment	74
Wordage	81

This Page Intentionally Left Blank

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Facilities	Increased Geological Material Center Occupancy Costs Due to State Pipeline Coordinator Moving Out	\$125.0 Gen Fund (UGF)	The Geological Material Center (GMC) is a State-owned property, and the Division of Geological & Geophysical Surveys (DGGS) is the main occupant. Historically, the State Pipeline Coordinator's Section (SPCS) shared the space with DGGS, which allowed for the cost to be split between the two divisions. The FY21 budget had a \$218.0 decrement consolidating SPCS into the Division of Oil and Gas's space in the Atwood Building. No new tenant has moved in since SPCS vacated the GMC, but multiple DNR divisions now use the GMC's additional space for meetings and trainings. The Department is requesting additional funding to cover the Occupancy Agreement, which includes the annual operating cost of the space.
2	Fire Suppression, Land & Water Resources / Forest Management & Development	Expand Inspection and Administration Capacity for Timber Sales	\$460.0 Gen Fund (UGF) 4 PFT Positions	<p>The Division of Forestry (DOF) inspects timber sales on state, private and municipal lands to ensure compliance with the Alaska Forest Resources and Practices Act (FRPA, AS 41.17). FRPA sets standards for habitat protection, water quality, and reforestation plans. This increment would increase DOF's capacity for inspections, with the goal of growing Alaska's timber sales.</p> <p>The request would add 4 positions:</p> <ol style="list-style-type: none"> 1. Full-time Forester 2 located in Ketchikan, which would be reclassified from a permanent part-time position; 2. Full-time Forester 3 located in Haines; 3. Full-time Forester 5 in an undetermined location; and 4. Part-time Equipment Operator located in Fairbanks. <p>In addition, a Forester 2 located in Palmer would be reclassified from a part-time to permanent full-time position.</p>
3	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Increase Protection of Alaska from Wildland Fire	\$3,300.0 Gen Fund (UGF) 24 PFT Positions 6 PPT Positions	<p>Currently, firefighters and support staff are funded by a variety of non-general fund sources including federal grant funds, which can fluctuate widely from year to year. This increment provides more predictable funding to current staff. It would also extend health care benefits for permanent seasonal firefighters through the period they are on seasonal leave yet still being paid for accrued overtime. Currently, their health benefits end on the last day of the month their seasonal employment ends.</p> <p>The increment would allow each fire management area to be staffed at Preparedness Level 3, which is a normal high-risk summer day.</p> <p>The following new positions would be created:</p>

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Increase Protection of Alaska from Wildland Fire	\$3,300.0 Gen Fund (UGF) 24 PFT Positions 6 PPT Positions	(continued) 7 PFT & 12 PPT Wildland Fire and Resource Technicians 2 PFT Administrative Assistants 2 PFT Foresters 1 PFT Procurement Specialist 5 PPT Office Assistants 1 PPT GIS Analyst In addition, 12 existing permanent part-time positions would be reclassified to permanent full-time: 5 Fire Management Officers 3 Wildland Fire and Resource Technicians 3 Office Assistants 1 Maintenance Generalist
4	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Reinstate Wildland Firefighter Academy	\$500.0 Gen Fund (UGF)	The McGrath Wildland Fire Academy was discontinued in the FY16 budget. The Department is proposing to reinstate the Academy, which would move between locations based on need. This increment would cover: 1. Week-long basic academies anticipating 50 to 60 students; 2. A long-term non-permanent employee program; 3. Advanced Academy -- classes required to qualify as a Wildland Fire and Resource Technician 2; and 4. Training Officer wages for three months to administer the Academy program.
5	Agriculture / Agricultural Development	Sponsor Future Farmers of America	\$180.0 Gen Fund (UGF)	Future Farmers of America (FFA) is a student organization providing education and preparation for careers related to agriculture. The Governor's budget proposes granting \$180.0 annually to the organization. The funding is intended to broadly support the organization's goals and is not tied to any specific projects.
6	Parks & Outdoor Recreation / Parks Management & Access	Expand Maintenance and Operation Capacity for Statewide Parks	\$1,045.1 VehRntlTax (DGF)	The COVID-19 pandemic has led to increased usage across Alaska State Parks, which raises administrative costs. The Department is still developing specifics of the proposal, and funding for individual priorities is yet to be determined. Line item changes would be made in Management Plan as needed. The proposal includes the following changes to facility sanitation and maintenance:

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Parks & Outdoor Recreation / Parks Management & Access	Expand Maintenance and Operation Capacity for Statewide Parks	\$1,045.1 VehRntlTax (DGF)	<p>(continued)</p> <ol style="list-style-type: none"> 1. Alaska Conservation Corps janitorial staff and an on-site host would be added to Matanuska Lakes State Recreation Area; 2. Statewide increases for dumpsters, latrine pumping, cleaning supplies, toilet paper, and associated costs. This includes travel costs to cover outlying park units; 3. Fund additional Alaska Conservation Corps staff for cleanliness and sanitation; and 4. Add funding for emergency facility repair in cases of public use cabin issues, vandalism, and erosion. <p>The proposal also covers the following law enforcement priorities:</p> <ol style="list-style-type: none"> 1. Five part-time Park Rangers, budgeted for 10 months, would be reclassified to permanent full-time; 2. An existing PCN would be reclassified to manage the law enforcement program for the division; 3. Training and certifications (e.g., firearms, tasers, and control tactics); and 4. Replace aging equipment including firearms, bulletproof vests, and web gear. <p>Fiscal Analyst Comment: The Governor proposed a \$250.0 increment in FY22 to fund increased training and overtime pay costs for Park Rangers. The increment was denied by the legislature.</p> <p>Items 6 and 7 are related.</p>
7	Parks & Outdoor Recreation / Parks Management & Access	Fully Utilize Vehicle Rental Tax Receipts	Net Zero (\$198.7) Gen Fund (UGF) \$198.7 VehRntlTax (DGF)	<p>This fund change increases the Governor's FY23 budget proposal's total appropriation from the Vehicle Rental Tax (VRT) account to \$12.0 million. The intent is to align appropriations with the Department of Revenue's forecasted FY23 VRT revenue of \$12.0 million.</p> <p>Fiscal Analyst Comment: Appropriations from the VRT account have historically been based on two-year lagged collections. Under historical practice, FY23 VRT appropriations would be equal to FY21 actual collections (approximately \$7.9 million). The Department based the change on the nonoccurrence of the reverse sweep from the Constitutional Budget Reserve (CBR) in FY22.</p> <p>Budgeting based on forecasted receipts of a volatile revenue source may cause budget planning issues and increase the likelihood of a supplemental request. Carryforward language could allow for additional stability from year to year if revenue is spent as it is received - similar language currently applies to Park Receipts in this allocation. AS 43.52.080(c) provides that "the legislature may appropriate the actual balance of the vehicle rental tax account," which does not align with</p>

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Parks & Outdoor Recreation / Parks Management & Access	Fully Utilize Vehicle Rental Tax Receipts	Net Zero (\$198.7) Gen Fund (UGF) \$198.7 VehRntlTax (DGF)	(continued) either the Governor's proposed method or historical practice. Another approach, which would align with the statutory guidance, would be to appropriate this fund source to a capital project, with the actual grant amount matching actual collections. This latter approach is currently used for Snow Machine Registration Receipts (code 1195). While the legislature has historically appropriated VRT to Parks, this use is not in accordance with AS 43.52.080(c), which designates VRT funds for "tourism development and marketing." Items 6 and 7 are related.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Administration & Support								
Commissioner's Office	1,870.2	1,797.6	1,767.9	1,767.9	0.0	-102.3 -5.5 %	-29.7 -1.7 %	0.0
Project Management & Permitting	3,137.3	6,441.4	6,409.6	6,409.6	0.0	3,272.3 104.3 %	-31.8 -0.5 %	0.0
Administrative Services	3,574.4	3,870.5	3,820.3	3,920.3	0.0	345.9 9.7 %	49.8 1.3 %	100.0 2.6 %
Information Resource Mgmt.	3,312.2	3,567.6	3,549.7	3,549.7	0.0	237.5 7.2 %	-17.9 -0.5 %	0.0
Interdepartmental Chargebacks	1,181.3	1,331.8	1,331.8	1,331.8	0.0	150.5 12.7 %	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,717.9	0.0	125.0 4.8 %	125.0 4.8 %	125.0 4.8 %
Recorder's Office/UCC	3,182.3	3,824.8	3,765.5	3,765.5	0.0	583.2 18.3 %	-59.3 -1.6 %	0.0
EVOS Trustee Council Projects	112.7	167.2	165.9	165.9	0.0	53.2 47.2 %	-1.3 -0.8 %	0.0
Public Information Center	657.3	798.2	787.8	787.8	0.0	130.5 19.9 %	-10.4 -1.3 %	0.0
Mental Health Trust Land Admin	4,196.4	4,550.5	4,497.1	4,877.2	0.0	680.8 16.2 %	326.7 7.2 %	380.1 8.5 %
Appropriation Total	23,817.0	28,942.5	28,688.5	29,293.6	0.0	5,476.6 23.0 %	351.1 1.2 %	605.1 2.1 %
Oil & Gas								
Oil & Gas	16,202.2	21,689.2	21,389.1	21,389.1	0.0	5,186.9 32.0 %	-300.1 -1.4 %	0.0
Appropriation Total	16,202.2	21,689.2	21,389.1	21,389.1	0.0	5,186.9 32.0 %	-300.1 -1.4 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water	24,999.5	30,381.4	29,892.5	30,119.6	0.0	5,120.1 20.5 %	-261.8 -0.9 %	227.1 0.8 %
Forest Management & Develop	7,085.2	8,543.8	8,474.7	8,934.7	0.0	1,849.5 26.1 %	390.9 4.6 %	460.0 5.4 %
Geological/Geophysical Surveys	9,750.8	11,203.0	11,055.0	11,055.0	0.0	1,304.2 13.4 %	-148.0 -1.3 %	0.0
Fire Suppression Preparedness	19,272.1	20,372.0	20,182.7	23,982.7	0.0	4,710.6 24.4 %	3,610.7 17.7 %	3,800.0 18.8 %
Fire Suppression Activity	40,573.5	39,101.4	39,101.4	39,101.4	0.0	-1,472.1 -3.6 %	0.0	0.0
Appropriation Total	101,681.1	109,601.6	108,706.3	113,193.4	0.0	11,512.3 11.3 %	3,591.8 3.3 %	4,487.1 4.1 %
Agriculture								
Agricultural Development	1,963.7	3,065.1	3,028.5	3,208.5	0.0	1,244.8 63.4 %	143.4 4.7 %	180.0 5.9 %
N. Latitude Plant Material Ctr	1,971.9	3,543.0	3,514.4	3,514.4	0.0	1,542.5 78.2 %	-28.6 -0.8 %	0.0
Appropriation Total	3,935.6	6,608.1	6,542.9	6,722.9	0.0	2,787.3 70.8 %	114.8 1.7 %	180.0 2.8 %
Parks & Outdoor Recreation								
Parks Management & Access	12,719.2	14,290.1	14,127.4	15,172.5	0.0	2,453.3 19.3 %	882.4 6.2 %	1,045.1 7.4 %
History & Archaeology	1,414.2	2,688.3	2,647.9	2,647.9	0.0	1,233.7 87.2 %	-40.4 -1.5 %	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Parks & Outdoor Recreation (continued)								
Appropriation Total	14,133.4	16,978.4	16,775.3	17,820.4	0.0	3,687.0 26.1 %	842.0 5.0 %	1,045.1 6.2 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	219.5	761.3	0.0	761.3 >999 %	761.3 >999 %	541.8 246.8 %
Appropriation Total	0.0	0.0	219.5	761.3	0.0	761.3 >999 %	761.3 >999 %	541.8 246.8 %
Agency Total	159,769.3	183,819.8	182,321.6	189,180.7	0.0	29,411.4 18.4 %	5,360.9 2.9 %	6,859.1 3.8 %
Funding Summary								
Unrestricted General (UGF)	77,948.9	66,352.2	65,501.4	70,777.8	0.0	-7,171.1 -9.2 %	4,425.6 6.7 %	5,276.4 8.1 %
Designated General (DGF)	30,640.2	41,072.6	40,763.5	41,450.1	0.0	10,809.9 35.3 %	377.5 0.9 %	686.6 1.7 %
Other State Funds (Other)	28,065.1	38,065.7	37,804.5	38,626.9	0.0	10,561.8 37.6 %	561.2 1.5 %	822.4 2.2 %
Federal Receipts (Fed)	23,115.1	38,329.3	38,252.2	38,325.9	0.0	15,210.8 65.8 %	-3.4	73.7 0.2 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov		
Administration & Support										
Commissioner's Office	1,135.9	1,209.0	1,171.6	1,171.6	0.0	35.7 3.1 %	-37.4 -3.1 %	0.0		
Project Management & Permitting	1,253.2	1,374.4	1,336.7	1,336.7	0.0	83.5 6.7 %	-37.7 -2.7 %	0.0		
Administrative Services	2,768.1	2,614.8	2,552.1	2,552.1	0.0	-216.0 -7.8 %	-62.7 -2.4 %	0.0		
Information Resource Mgmt.	3,254.0	3,315.2	3,297.8	3,297.8	0.0	43.8 1.3 %	-17.4 -0.5 %	0.0		
Interdepartmental Chargebacks	1,181.3	1,181.1	1,181.1	1,181.1	0.0	-0.2	0.0	0.0		
Facilities	2,592.9	2,592.9	2,592.9	2,717.9	0.0	125.0 4.8 %	125.0 4.8 %	125.0 4.8 %		
Recorder's Office/UCC	3,182.3	3,824.8	3,765.5	3,765.5	0.0	583.2 18.3 %	-59.3 -1.6 %	0.0		
Public Information Center	551.8	595.5	587.1	587.1	0.0	35.3 6.4 %	-8.4 -1.4 %	0.0		
Appropriation Total	15,919.5	16,707.7	16,484.8	16,609.8	0.0	690.3 4.3 %	-97.9 -0.6 %	125.0 0.8 %		
Oil & Gas										
Oil & Gas	8,877.1	9,449.9	9,295.6	9,295.6	0.0	418.5 4.7 %	-154.3 -1.6 %	0.0		
Appropriation Total	8,877.1	9,449.9	9,295.6	9,295.6	0.0	418.5 4.7 %	-154.3 -1.6 %	0.0		
Fire, Land & Water Resources										
Mining, Land & Water	21,576.9	25,716.4	25,294.2	25,294.2	0.0	3,717.3 17.2 %	-422.2 -1.6 %	0.0		
Forest Management & Develop	3,148.7	3,961.4	3,913.9	4,373.9	0.0	1,225.2 38.9 %	412.5 10.4 %	460.0 11.8 %		
Geological/Geophysical Surveys	4,515.5	5,429.5	5,343.7	5,343.7	0.0	828.2 18.3 %	-85.8 -1.6 %	0.0		
Fire Suppression Preparedness	17,466.8	17,712.4	17,545.9	21,345.9	0.0	3,879.1 22.2 %	3,633.5 20.5 %	3,800.0 21.7 %		
Fire Suppression Activity	25,386.8	13,641.0	13,641.0	13,641.0	0.0	-11,745.8 -46.3 %	0.0	0.0		
Appropriation Total	72,094.7	66,460.7	65,738.7	69,998.7	0.0	-2,096.0 -2.9 %	3,538.0 5.3 %	4,260.0 6.5 %		
Agriculture										
Agricultural Development	1,403.6	2,049.5	2,008.5	2,188.5	0.0	784.9 55.9 %	139.0 6.8 %	180.0 9.0 %		
N. Latitude Plant Material Ctr	1,826.1	2,459.8	2,429.5	2,429.5	0.0	603.4 33.0 %	-30.3 -1.2 %	0.0		
Appropriation Total	3,229.7	4,509.3	4,438.0	4,618.0	0.0	1,388.3 43.0 %	108.7 2.4 %	180.0 4.1 %		
Parks & Outdoor Recreation										
Parks Management & Access	8,011.1	9,800.1	9,675.6	10,720.7	0.0	2,709.6 33.8 %	920.6 9.4 %	1,045.1 10.8 %		
History & Archaeology	457.0	497.1	491.8	491.8	0.0	34.8 7.6 %	-5.3 -1.1 %	0.0		
Appropriation Total	8,468.1	10,297.2	10,167.4	11,212.5	0.0	2,744.4 32.4 %	915.3 8.9 %	1,045.1 10.3 %		

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 23Gov</u>	<u>[5] GovSupT</u>	<u>[4] - [1] 21Actual to 23Gov</u>	<u>[4] - [2] 22MgtPln to 23Gov</u>	<u>[4] - [3] Adj Base to 23Gov</u>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	140.4	493.3	0.0	493.3 >999 %	493.3 >999 %	352.9 251.4 %
Appropriation Total	0.0	0.0	140.4	493.3	0.0	493.3 >999 %	493.3 >999 %	352.9 251.4 %
 Agency Total	 108,589.1	 107,424.8	 106,264.9	 112,227.9	 0.0	 3,638.8 3.4 %	 4,803.1 4.5 %	 5,963.0 5.6 %
 Funding Summary								
Unrestricted General (UGF)	77,948.9	66,352.2	65,501.4	70,777.8	0.0	-7,171.1 -9.2 %	4,425.6 6.7 %	5,276.4 8.1 %
Designated General (DGF)	30,640.2	41,072.6	40,763.5	41,450.1	0.0	10,809.9 35.3 %	377.5 0.9 %	686.6 1.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Administration & Support								
Commissioner's Office	1,135.9	1,209.0	1,171.6	1,171.6	0.0	35.7 3.1 %	-37.4 -3.1 %	0.0
Project Management & Permitting	1,253.2	1,374.4	1,336.7	1,336.7	0.0	83.5 6.7 %	-37.7 -2.7 %	0.0
Administrative Services	2,768.1	2,614.8	2,552.1	2,552.1	0.0	-216.0 -7.8 %	-62.7 -2.4 %	0.0
Information Resource Mgmt.	3,254.0	3,315.2	3,297.8	3,297.8	0.0	43.8 1.3 %	-17.4 -0.5 %	0.0
Interdepartmental Chargebacks	1,181.3	1,181.1	1,181.1	1,181.1	0.0	-0.2	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,717.9	0.0	125.0 4.8 %	125.0 4.8 %	125.0 4.8 %
Public Information Center	550.0	575.5	567.1	567.1	0.0	17.1 3.1 %	-8.4 -1.5 %	0.0
Appropriation Total	12,735.4	12,862.9	12,699.3	12,824.3	0.0	88.9 0.7 %	-38.6 -0.3 %	125.0 1.0 %
Oil & Gas								
Oil & Gas	8,341.3	6,655.3	6,551.2	6,551.2	0.0	-1,790.1 -21.5 %	-104.1 -1.6 %	0.0
Appropriation Total	8,341.3	6,655.3	6,551.2	6,551.2	0.0	-1,790.1 -21.5 %	-104.1 -1.6 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water	4,738.5	5,115.0	5,022.4	5,729.5	0.0	991.0 20.9 %	614.5 12.0 %	707.1 14.1 %
Forest Management & Develop	2,465.3	2,884.8	2,852.1	3,312.1	0.0	846.8 34.3 %	427.3 14.8 %	460.0 16.1 %
Geological/Geophysical Surveys	3,693.9	3,908.2	3,834.4	3,834.4	0.0	140.5 3.8 %	-73.8 -1.9 %	0.0
Fire Suppression Preparedness	17,466.8	17,712.4	17,545.9	21,345.9	0.0	3,879.1 22.2 %	3,633.5 20.5 %	3,800.0 21.7 %
Fire Suppression Activity	25,386.8	13,641.0	13,641.0	13,641.0	0.0	-11,745.8 -46.3 %	0.0	0.0
Appropriation Total	53,751.3	43,261.4	42,895.8	47,862.9	0.0	-5,888.4 -11.0 %	4,601.5 10.6 %	4,967.1 11.6 %
Agriculture								
Agricultural Development	796.6	763.3	739.2	919.2	0.0	122.6 15.4 %	155.9 20.4 %	180.0 24.4 %
N. Latitude Plant Material Ctr	1,794.2	1,881.2	1,857.7	1,857.7	0.0	63.5 3.5 %	-23.5 -1.2 %	0.0
Appropriation Total	2,590.8	2,644.5	2,596.9	2,776.9	0.0	186.1 7.2 %	132.4 5.0 %	180.0 6.9 %
Parks & Outdoor Recreation								
Parks Management & Access	73.1	447.1	198.7	0.0	0.0	-73.1 -100.0 %	-447.1 -100.0 %	-198.7 -100.0 %
History & Archaeology	457.0	481.0	475.7	475.7	0.0	18.7 4.1 %	-5.3 -1.1 %	0.0
Appropriation Total	530.1	928.1	674.4	475.7	0.0	-54.4 -10.3 %	-452.4 -48.7 %	-198.7 -29.5 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> 21Actual	<u>[2]</u> 22MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> 23Gov	<u>[5]</u> GovSupT	<u>[4] - [1]</u> 21Actual to 23Gov	<u>[4] - [2]</u> 22MgtPln to 23Gov	<u>[4] - [3]</u> Adj Base to 23Gov
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	83.8	286.8	0.0	286.8 >999 %	286.8 >999 %	203.0 242.2 %
Appropriation Total	0.0	0.0	83.8	286.8	0.0	286.8 >999 %	286.8 >999 %	203.0 242.2 %
 Agency Total	 77,948.9	 66,352.2	 65,501.4	 70,777.8	 0.0	 -7,171.1 -9.2 %	 4,425.6 6.7 %	 5,276.4 8.1 %
 Funding Summary								
Unrestricted General (UGF)	77,948.9	66,352.2	65,501.4	70,777.8	0.0	-7,171.1 -9.2 %	4,425.6 6.7 %	5,276.4 8.1 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	159,769.3	183,819.8	182,321.6	189,180.7	0.0	29,411.4 18.4 %	5,360.9 2.9 %	6,859.1 3.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	100,449.6	99,873.5	98,885.7	103,172.9	0.0	2,723.3 2.7 %	3,299.4 3.3 %	4,287.2 4.3 %
2 Travel	2,485.0	2,831.1	2,819.9	2,903.9	0.0	418.9 16.9 %	72.8 2.6 %	84.0 3.0 %
3 Services	52,097.7	70,062.5	69,706.3	71,994.2	0.0	19,896.5 38.2 %	1,931.7 2.8 %	2,287.9 3.3 %
4 Commodities	4,214.1	10,118.1	9,975.1	9,995.1	0.0	5,781.0 137.2 %	-123.0 -1.2 %	20.0 0.2 %
5 Capital Outlay	522.9	819.6	819.6	819.6	0.0	296.7 56.7 %	0.0	0.0
7 Grants, Benefits	0.0	115.0	115.0	295.0	0.0	295.0 >999 %	180.0 156.5 %	180.0 156.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,115.1	38,329.3	38,252.2	38,325.9	0.0	15,210.8 65.8 %	-3.4	73.7 0.2 %
1003 GF/Match (UGF)	777.8	815.8	804.5	804.5	0.0	26.7 3.4 %	-11.3 -1.4 %	0.0
1004 Gen Fund (UGF)	77,171.1	65,536.4	64,696.9	69,973.3	0.0	-7,197.8 -9.3 %	4,436.9 6.8 %	5,276.4 8.2 %
1005 GF/Prgm (DGF)	20,932.4	28,531.1	28,263.5	28,533.3	0.0	7,600.9 36.3 %	2.2	269.8 1.0 %
1007 I/A Rcpts (Other)	6,343.9	7,028.6	7,036.7	7,158.2	0.0	814.3 12.8 %	129.6 1.8 %	121.5 1.7 %
1018 EVOS Civil (Other)	112.7	167.2	166.1	166.6	0.0	53.9 47.8 %	-0.6 -0.4 %	0.5 0.3 %
1021 Agric RLF (DGF)	269.5	293.7	289.9	290.9	0.0	21.4 7.9 %	-2.8 -1.0 %	1.0 0.3 %
1055 IA/OIL HAZ (Other)	22.9	49.0	48.5	48.5	0.0	25.6 111.8 %	-0.5 -1.0 %	0.0
1061 CIP Rcpts (Other)	5,973.2	5,345.5	5,273.0	5,521.7	0.0	-451.5 -7.6 %	176.2 3.3 %	248.7 4.7 %
1092 MHTAAR (Other)	4,176.8	4,550.5	4,503.2	4,899.1	0.0	722.3 17.3 %	348.6 7.7 %	395.9 8.8 %
1105 PF Gross (Other)	6,147.6	6,493.2	6,377.3	6,407.2	0.0	259.6 4.2 %	-86.0 -1.3 %	29.9 0.5 %
1108 Stat Desig (Other)	5,136.8	13,720.8	13,692.3	13,716.8	0.0	8,580.0 167.0 %	-4.0	24.5 0.2 %
1153 State Land (DGF)	3,886.8	6,239.1	6,141.0	5,203.9	0.0	1,317.1 33.9 %	-1,035.2 -16.6 %	-937.1 -15.3 %
1154 Shore Fish (DGF)	354.1	367.0	361.6	463.4	0.0	109.3 30.9 %	96.4 26.3 %	101.8 28.2 %
1155 Timber Rcp (DGF)	683.4	1,076.6	1,063.2	1,066.9	0.0	383.5 56.1 %	-9.7 -0.9 %	3.7 0.3 %
1192 Mine Trust (Other)	0.0	30.3	30.1	30.1	0.0	30.1 >999 %	-0.2 -0.7 %	0.0
1200 VehRntlTax (DGF)	4,214.0	4,265.1	4,344.2	5,591.4	0.0	1,377.4 32.7 %	1,326.3 31.1 %	1,247.2 28.7 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.1	300.3	0.0	0.3 0.1 %	0.3 0.1 %	0.2 0.1 %
1217 NGF Earn (Other)	0.0	150.0	150.1	150.3	0.0	150.3 >999 %	0.3 0.2 %	0.2 0.1 %
1236 AK LNG I/A (Other)	151.2	530.6	527.2	528.4	0.0	377.2 249.5 %	-2.2 -0.4 %	1.2 0.2 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Positions</u>											
Perm Full Time	625	639	637	668	0	43	6.9 %	29	4.5 %	31	4.9 %
Perm Part Time	247	246	245	251	0	4	1.6 %	5	2.0 %	6	2.4 %
Temporary	52	61	64	64	0	12	23.1 %	3	4.9 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	77,948.9	66,352.2	65,501.4	70,777.8	0.0	-7,171.1	-9.2 %	4,425.6	6.7 %	5,276.4	8.1 %
Designated General (DGF)	30,640.2	41,072.6	40,763.5	41,450.1	0.0	10,809.9	35.3 %	377.5	0.9 %	686.6	1.7 %
Other State Funds (Other)	28,065.1	38,065.7	37,804.5	38,626.9	0.0	10,561.8	37.6 %	561.2	1.5 %	822.4	2.2 %
Federal Receipts (Fed)	23,115.1	38,329.3	38,252.2	38,325.9	0.0	15,210.8	65.8 %	-3.4		73.7	0.2 %

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,870.2	1,797.6	1,767.9	1,767.9	0.0	-102.3	-5.5 %	-29.7	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,640.4	1,654.8	1,585.0	1,585.0	0.0	-55.4	-3.4 %	-69.8	-4.2 %	0.0	
2 Travel	17.9	70.6	70.6	70.6	0.0	52.7	294.4 %	0.0		0.0	
3 Services	177.1	40.0	80.1	80.1	0.0	-97.0	-54.8 %	40.1	100.3 %	0.0	
4 Commodities	34.8	32.2	32.2	32.2	0.0	-2.6	-7.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,135.9	1,209.0	1,171.6	1,171.6	0.0	35.7	3.1 %	-37.4	-3.1 %	0.0	
1007 I/A Rcpts (Other)	734.3	588.6	596.3	596.3	0.0	-138.0	-18.8 %	7.7	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	8	8	0	-1	-11.1 %	-2	-20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	2	2	0	2	>999 %	2	>999 %	0	

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,209.0										
1007 I/A Rcpts (Other)		388.6										
FY22 Conference Committee Total		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Appeals Clerk to Reduce Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Resource Management to Fund New Appeals Clerk Position	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Transfer Authority to Align with Anticipated Personnel Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,797.6	1,654.8	70.6	40.0	32.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Correct Position Types from Exempt to Long-Term Non-Permanent Exempt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		7.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.0										
1007 I/A Rcpts (Other)		-15.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1007 I/A Rcpts (Other)		15.5										
FY23 Adjusted Base Total		1,767.9	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,767.9	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,137.3	6,441.4	6,409.6	6,409.6	0.0	3,272.3 104.3 %	-31.8 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,526.8	1,862.7	1,830.9	1,830.9	0.0	304.1 19.9 %	-31.8 -1.7 %	0.0
2 Travel	2.9	68.5	68.5	68.5	0.0	65.6 >999 %	0.0	0.0
3 Services	1,604.2	4,489.7	4,489.7	4,489.7	0.0	2,885.5 179.9 %	0.0	0.0
4 Commodities	0.4	20.5	20.5	20.5	0.0	20.1 >999 %	0.0	0.0
5 Capital Outlay	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11.1	553.4	552.9	552.9	0.0	541.8 >999 %	-0.5 -0.1 %	0.0
1004 Gen Fund (UGF)	1,253.2	1,374.4	1,336.7	1,336.7	0.0	83.5 6.7 %	-37.7 -2.7 %	0.0
1007 I/A Rcpts (Other)	77.2	219.6	218.8	218.8	0.0	141.6 183.4 %	-0.8 -0.4 %	0.0
1055 IA/OIL HAZ (Other)	10.5	13.7	13.5	13.5	0.0	3.0 28.6 %	-0.2 -1.5 %	0.0
1061 CIP Rcpts (Other)	26.8	252.3	250.2	250.2	0.0	223.4 833.6 %	-2.1 -0.8 %	0.0
1108 Stat Desig (Other)	1,758.5	4,028.0	4,037.5	4,037.5	0.0	2,279.0 129.6 %	9.5 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	13	12	12	12	0	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		553.4										
1004 Gen Fund (UGF)		1,374.4										
1007 I/A Rcpts (Other)		219.6										
1055 IA/OIL HAZ (Other)		13.7										
1061 CIP Rcpts (Other)		252.3										
1108 Stat Desig (Other)		4,028.0										
FY22 Conference Committee Total		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Large Project Coordinator (10-T026) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-67.7	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,441.4	1,862.7	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
1108 Stat Desig (Other)		8.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-34.5										
1007 I/A Rcpts (Other)		-1.8										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-19.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										
1108 Stat Desig (Other)		19.9										
FY23 Adjusted Base Total		6,409.6	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		6,409.6	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,574.4	3,870.5	3,820.3	3,920.3	0.0	345.9 9.7 %	49.8 1.3 %	100.0 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,930.0	2,821.9	2,771.7	2,871.7	0.0	-58.3 -2.0 %	49.8 1.8 %	100.0 3.6 %
2 Travel	0.0	16.0	16.0	16.0	0.0	16.0 >999 %	0.0	0.0
3 Services	631.7	1,017.6	1,017.6	1,017.6	0.0	385.9 61.1 %	0.0	0.0
4 Commodities	12.7	15.0	15.0	15.0	0.0	2.3 18.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,768.1	2,614.8	2,552.1	2,552.1	0.0	-216.0 -7.8 %	-62.7 -2.4 %	0.0
1007 I/A Rcpts (Other)	806.3	1,255.7	1,268.2	1,368.2	0.0	561.9 69.7 %	112.5 9.0 %	100.0 7.9 %
<u>Positions</u>								
Perm Full Time	27	23	23	24	0	-3 -11.1 %	1 4.3 %	1 4.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,614.8										
1007 I/A Rcpts (Other)		1,255.7										
FY22 Conference Committee Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Human Resource Consultant to Department of Administration for HR consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant 3 (10-4225) to Forest Management & Development for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-41.2	0.0	41.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,870.5	2,821.9	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		6.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-91.7	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.2										
1007 I/A Rcpts (Other)		-27.5										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		3.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.5										
1007 I/A Rcpts (Other)		27.5										
FY23 Adjusted Base Total		3,820.3	2,771.7	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Grants Support	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
23 Governor's Request 12/15 Total		3,920.3	2,871.7	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,312.2	3,567.6	3,549.7	3,549.7	0.0	237.5 7.2 %	-17.9 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	974.8	1,022.8	1,034.9	1,034.9	0.0	60.1 6.2 %	12.1 1.2 %	0.0
2 Travel	0.0	4.0	4.0	4.0	0.0	4.0 >999 %	0.0	0.0
3 Services	2,336.4	2,500.8	2,470.8	2,470.8	0.0	134.4 5.8 %	-30.0 -1.2 %	0.0
4 Commodities	1.0	40.0	40.0	40.0	0.0	39.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,254.0	3,315.2	3,297.8	3,297.8	0.0	43.8 1.3 %	-17.4 -0.5 %	0.0
1007 I/A Rcpts (Other)	51.1	226.0	225.5	225.5	0.0	174.4 341.3 %	-0.5 -0.2 %	0.0
1108 Stat Desig (Other)	7.1	26.4	26.4	26.4	0.0	19.3 271.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,315.2										
1007 I/A Rcpts (Other)		426.0										
1108 Stat Desig (Other)		26.4										
FY22 Conference Committee Total		3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority to Commissioner's Office to Fund New Appeals Clerk Position	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY22 Management Plan Total		3,567.6	1,022.8	4.0	2,500.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
1007 I/A Rcpts (Other)		-2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,549.7	1,034.9	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,549.7	1,034.9	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,181.3	1,331.8	1,331.8	1,331.8	0.0	150.5 12.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,181.3	1,331.8	1,331.8	1,331.8	0.0	150.5 12.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,181.3	1,181.1	1,181.1	1,181.1	0.0	-0.2	0.0	0.0
1007 I/A Rcpts (Other)	0.0	150.7	150.7	150.7	0.0	150.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
FY22 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,592.9	2,592.9	2,592.9	2,717.9	0.0	125.0	4.8 %	125.0	4.8 %	125.0	4.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,592.7	2,592.9	2,592.9	2,717.9	0.0	125.2	4.8 %	125.0	4.8 %	125.0	4.8 %
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,717.9	0.0	125.0	4.8 %	125.0	4.8 %	125.0	4.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
Increased Geological Material Center Occupancy Costs Due to State	Inc	* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Pipeline Coordinator Moving Out		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
23 Governor's Request 12/15 Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,182.3	3,824.8	3,765.5	3,765.5	0.0	583.2 18.3 %	-59.3 -1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,750.2	3,039.9	2,980.6	2,980.6	0.0	230.4 8.4 %	-59.3 -2.0 %	0.0
2 Travel	1.4	7.6	7.6	7.6	0.0	6.2 442.9 %	0.0	0.0
3 Services	367.0	712.6	712.6	712.6	0.0	345.6 94.2 %	0.0	0.0
4 Commodities	53.7	54.7	54.7	54.7	0.0	1.0 1.9 %	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,182.3	3,824.8	3,765.5	3,765.5	0.0	583.2 18.3 %	-59.3 -1.6 %	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF)		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
FY22 Conference Committee Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,824.8	3,039.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,765.5	2,980.6	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,765.5	2,980.6	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	112.7	167.2	165.9	165.9	0.0	53.2	47.2 %	-1.3	-0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	67.2	72.9	66.7	66.7	0.0	-0.5	-0.7 %	-6.2	-8.5 %	0.0	
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0	
3 Services	45.5	93.3	98.2	98.2	0.0	52.7	115.8 %	4.9	5.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1018 EVOS Civil (Other)	112.7	167.2	165.9	165.9	0.0	53.2	47.2 %	-1.3	-0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 167.2												
FY22 Conference Committee Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -2.4												
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	657.3	798.2	787.8	787.8	0.0	130.5	19.9 %	-10.4	-1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	476.7	556.2	545.8	545.8	0.0	69.1	14.5 %	-10.4	-1.9 %	0.0	
2 Travel	0.0	2.2	2.2	2.2	0.0	2.2	>999 %	0.0		0.0	
3 Services	152.8	228.3	228.3	228.3	0.0	75.5	49.4 %	0.0		0.0	
4 Commodities	27.8	11.5	11.5	11.5	0.0	-16.3	-58.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	550.0	575.5	567.1	567.1	0.0	17.1	3.1 %	-8.4	-1.5 %	0.0	
1005 GF/Prgm (DGF)	1.8	20.0	20.0	20.0	0.0	18.2	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	105.5	202.7	200.7	200.7	0.0	95.2	90.2 %	-2.0	-1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		575.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		202.7										
FY22 Conference Committee Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
1007 I/A Rcpts (Other)		-2.6										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY23 Adjusted Base Total		787.8	545.8	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		787.8	545.8	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	4,196.4	4,550.5	4,497.1	4,877.2	0.0	680.8	16.2 %	326.7	7.2 %	380.1	8.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,818.8	3,120.5	3,067.1	3,151.2	0.0	332.4	11.8 %	30.7	1.0 %	84.1	2.7 %
2 Travel	63.8	151.7	140.5	140.5	0.0	76.7	120.2 %	-11.2	-7.4 %	0.0	
3 Services	1,262.2	1,223.8	1,235.0	1,531.0	0.0	268.8	21.3 %	307.2	25.1 %	296.0	24.0 %
4 Commodities	51.6	54.5	54.5	54.5	0.0	2.9	5.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	-16.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3.4	0.0	0.0	0.0	0.0	-3.4	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	4,176.8	4,550.5	4,497.1	4,877.2	0.0	700.4	16.8 %	326.7	7.2 %	380.1	8.5 %
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
FY22 Conference Committee Total		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	57.1	-53.6	-3.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.2	11.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,497.1	3,067.1	140.5	1,235.0	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
Increase Authority to Trust Land Office Administration Budget Due to Anticipated Increase in Audits	Inc	380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,202.2	21,689.2	21,389.1	21,389.1	0.0	5,186.9 32.0 %	-300.1 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,149.8	14,253.0	13,952.9	13,952.9	0.0	803.1 6.1 %	-300.1 -2.1 %	0.0
2 Travel	44.3	208.8	208.8	208.8	0.0	164.5 371.3 %	0.0	0.0
3 Services	2,869.9	6,889.8	6,889.8	6,889.8	0.0	4,019.9 140.1 %	0.0	0.0
4 Commodities	138.2	315.6	315.6	315.6	0.0	177.4 128.4 %	0.0	0.0
5 Capital Outlay	0.0	22.0	22.0	22.0	0.0	22.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	105.7	206.0	202.9	202.9	0.0	97.2 92.0 %	-3.1 -1.5 %	0.0
1004 Gen Fund (UGF)	8,341.3	6,655.3	6,551.2	6,551.2	0.0	-1,790.1 -21.5 %	-104.1 -1.6 %	0.0
1005 GF/Prgm (DGF)	535.8	2,794.6	2,744.4	2,744.4	0.0	2,208.6 412.2 %	-50.2 -1.8 %	0.0
1007 I/A Rcpts (Other)	91.2	427.1	422.9	422.9	0.0	331.7 363.7 %	-4.2 -1.0 %	0.0
1105 PF Gross (Other)	4,186.5	4,419.5	4,328.1	4,328.1	0.0	141.6 3.4 %	-91.4 -2.1 %	0.0
1108 Stat Desig (Other)	2,790.5	6,506.1	6,462.8	6,462.8	0.0	3,672.3 131.6 %	-43.3 -0.7 %	0.0
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1236 AK LNG I/A (Other)	151.2	530.6	526.8	526.8	0.0	375.6 248.4 %	-3.8 -0.7 %	0.0
<u>Positions</u>								
Perm Full Time	91	91	91	91	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	21,539.2	14,253.0	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts (Fed)		206.0										
1004 Gen Fund (UGF)		6,655.3										
1005 GF/Prgm (DGF)		2,794.6										
1007 I/A Rcpts (Other)		427.1										
1105 PF Gross (Other)		4,419.5										
1108 Stat Desig (Other)		6,506.1										
1236 AK LNG I/A (Other)		530.6										
L FY22 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY22 Conference Committee Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		3.0										
1105 PF Gross (Other)		3.6										
1108 Stat Desig (Other)		5.9										
1236 AK LNG I/A (Other)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
1005 GF/Prgm (DGF)		9.6										
1105 PF Gross (Other)		44.6										
1108 Stat Desig (Other)		7.3										
1236 AK LNG I/A (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-472.3	-472.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-157.1										
1005 GF/Prgm (DGF)		-81.1										
1007 I/A Rcpts (Other)		-9.4										
1105 PF Gross (Other)		-148.5										
1108 Stat Desig (Other)		-67.2										
1236 AK LNG I/A (Other)		-5.2										
FY2023 Salary and Benefit Adjustments	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		4.7										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		1.5										
1105 PF Gross (Other)		2.0										
1108 Stat Desig (Other)		3.3										
FY2023 General Government Unit SBS and Risk Management Rate	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes												
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		12.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		0.7										
1105 PF Gross (Other)		6.9										
1108 Stat Desig (Other)		7.4										
1236 AK LNG I/A (Other)		0.6										
FY23 Adjusted Base Total		21,389.1	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
23 Governor's Request 12/15 Total		21,389.1	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	24,999.5	30,381.4	29,892.5	30,119.6	0.0	5,120.1 20.5 %	-261.8 -0.9 %	227.1 0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	21,449.6	24,811.1	24,940.2	25,167.3	0.0	3,717.7 17.3 %	356.2 1.4 %	227.1 0.9 %
2 Travel	126.7	429.0	429.0	429.0	0.0	302.3 238.6 %	0.0	0.0
3 Services	3,185.7	4,549.6	4,074.6	4,074.6	0.0	888.9 27.9 %	-475.0 -10.4 %	0.0
4 Commodities	230.0	591.7	448.7	448.7	0.0	218.7 95.1 %	-143.0 -24.2 %	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	933.2	1,341.0	1,326.9	1,326.9	0.0	393.7 42.2 %	-14.1 -1.1 %	0.0
1003 GF/Match (UGF)	320.8	334.8	328.8	328.8	0.0	8.0 2.5 %	-6.0 -1.8 %	0.0
1004 Gen Fund (UGF)	4,417.7	4,780.2	4,693.6	5,400.7	0.0	983.0 22.3 %	620.5 13.0 %	707.1 15.1 %
1005 GF/Prgm (DGF)	12,929.3	14,421.3	14,199.5	14,355.3	0.0	1,426.0 11.0 %	-66.0 -0.5 %	155.8 1.1 %
1007 I/A Rcpts (Other)	385.1	519.7	512.9	512.9	0.0	127.8 33.2 %	-6.8 -1.3 %	0.0
1055 IA/OIL HAZ (Other)	9.7	21.6	21.6	21.6	0.0	11.9 122.7 %	0.0	0.0
1061 CIP Rcpts (Other)	65.5	365.4	358.2	585.3	0.0	519.8 793.6 %	219.9 60.2 %	227.1 63.4 %
1105 PF Gross (Other)	1,961.1	2,073.7	2,037.8	2,037.8	0.0	76.7 3.9 %	-35.9 -1.7 %	0.0
1108 Stat Desig (Other)	68.0	313.3	310.8	310.8	0.0	242.8 357.1 %	-2.5 -0.8 %	0.0
1153 State Land (DGF)	3,555.0	5,813.1	5,711.4	4,748.5	0.0	1,193.5 33.6 %	-1,064.6 -18.3 %	-962.9 -16.9 %
1154 Shore Fish (DGF)	354.1	367.0	360.9	460.9	0.0	106.8 30.2 %	93.9 25.6 %	100.0 27.7 %
1192 Mine Trust (Other)	0.0	30.3	30.1	30.1	0.0	30.1 >999 %	-0.2 -0.7 %	0.0
<u>Positions</u>								
Perm Full Time	207	216	216	218	0	11 5.3 %	2 0.9 %	2 0.9 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	30,326.4	24,805.1	424.0	4,512.6	584.7	0.0	0.0	0.0	210	0	3
1002 Fed Rcpts (Fed)		1,341.0										
1003 GF/Match (UGF)		334.8										
1004 Gen Fund (UGF)		4,780.2										
1005 GF/Prgm (DGF)		14,421.3										
1007 I/A Rcpts (Other)		519.7										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		365.4										
1105 PF Gross (Other)		2,073.7										
1108 Stat Desig (Other)		288.3										
1153 State Land (DGF)		5,813.1										
1154 Shore Fish (DGF)		367.0										
1192 Mine Trust (Other)		0.3										
L FY22 Conference Committee	LangCC	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
FY22 Conference Committee Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Six Positions for Permitting Section Process Improvement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY22 Management Plan Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	216	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		50.8										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		6.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		23.0										
1154 Shore Fish (DGF)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		67.8										
1007 I/A Rcpts (Other)		4.5										
1061 CIP Rcpts (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1105 PF Gross (Other)		14.7										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		17.0										
1154 Shore Fish (DGF)		2.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		2.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-790.2	-790.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-9.0										
1004 Gen Fund (UGF)		-104.4										
1005 GF/Prgm (DGF)		-387.4										
1007 I/A Rcpts (Other)		-15.0										
1061 CIP Rcpts (Other)		-11.9										
1105 PF Gross (Other)		-67.6										
1108 Stat Desig (Other)		-5.5										
1153 State Land (DGF)		-150.9										
1154 Shore Fish (DGF)		-11.4										
1192 Mine Trust (Other)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		35.6										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		8.1										
1108 Stat Desig (Other)		0.9										
1153 State Land (DGF)		9.2										
1154 Shore Fish (DGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	618.0	0.0	-475.0	-143.0	0.0	0.0	0.0	0	0	0
Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-695.0										
Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		695.0										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
1005 GF/Prgm (DGF)		11.4										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		29,892.5	24,940.2	429.0	4,074.6	448.7	0.0	0.0	0.0	216	0	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) -25.0	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) 25.0	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Mine Reclamation Activities 1192 Mine Trust (Other) -30.0	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
L Restore Mine Reclamation Activities 1192 Mine Trust (Other) 30.0	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network 1061 CIP Rcpts (Other) 227.1	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish Receipts 1004 Gen Fund (UGF) -255.8 1005 GF/Prgm (DGF) 155.8 1154 Shore Fish (DGF) 100.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) 1004 Gen Fund (UGF) 962.9 1153 State Land (DGF) -962.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		30,119.6	25,167.3	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Forest Management & Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,085.2	8,543.8	8,474.7	8,934.7	0.0	1,849.5 26.1 %	390.9 4.6 %	460.0 5.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,692.6	4,752.6	4,683.5	5,133.5	0.0	-559.1 -9.8 %	380.9 8.0 %	450.0 9.6 %
2 Travel	42.7	253.5	253.5	253.5	0.0	210.8 493.7 %	0.0	0.0
3 Services	1,265.6	3,236.7	3,236.7	3,246.7	0.0	1,981.1 156.5 %	10.0 0.3 %	10.0 0.3 %
4 Commodities	83.6	264.1	264.1	264.1	0.0	180.5 215.9 %	0.0	0.0
5 Capital Outlay	0.7	36.9	36.9	36.9	0.0	36.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,339.9	3,660.0	3,643.3	3,643.3	0.0	2,303.4 171.9 %	-16.7 -0.5 %	0.0
1004 Gen Fund (UGF)	2,465.3	2,884.8	2,852.1	3,312.1	0.0	846.8 34.3 %	427.3 14.8 %	460.0 16.1 %
1007 I/A Rcpts (Other)	413.6	615.7	615.7	615.7	0.0	202.1 48.9 %	0.0	0.0
1061 CIP Rcpts (Other)	2,183.0	277.0	272.1	272.1	0.0	-1,910.9 -87.5 %	-4.9 -1.8 %	0.0
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	0.0	29.7 >999 %	0.0	0.0
1155 Timber Rcp (DGF)	683.4	1,076.6	1,061.8	1,061.8	0.0	378.4 55.4 %	-14.8 -1.4 %	0.0
<u>Positions</u>								
Perm Full Time	30	31	32	36	0	6 20.0 %	5 16.1 %	4 12.5 %
Perm Part Time	11	11	10	10	0	-1 -9.1 %	-1 -9.1 %	0
Temporary	5	14	14	14	0	9 180.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,248.8	4,752.6	223.5	2,991.7	244.1	36.9	0.0	0.0	30	11	5
1002 Fed Rcpts (Fed)		3,660.0										
1004 Gen Fund (UGF)		2,614.8										
1007 I/A Rcpts (Other)		615.7										
1061 CIP Rcpts (Other)		277.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,076.6										
L FY22 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY22 Conference Committee Total		8,273.8	4,752.6	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Southeast Alaska Timber Supply Transitional Support	Inc	270.0	60.0	30.0	160.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		270.0										
FY22 Authorized Total		8,543.8	4,812.6	253.5	3,176.7	264.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Long-Term Non-Perm Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Twelve Temporary Positions for Tongass Young Growth and Forest Inventory & Analysis Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Transfer Accountant 3 (10-4225) from Administrative Services for Grant Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		8,543.8	4,752.6	253.5	3,236.7	264.1	36.9	0.0	0.0	31	11	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		1.1										
1155 Timber Rcp (DGF)		3.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		21.9										
1061 CIP Rcpts (Other)		1.3										
1155 Timber Rcp (DGF)		1.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-74.6										
1061 CIP Rcpts (Other)		-7.9										
1155 Timber Rcp (DGF)		-21.2										
FY2023 Salary and Benefit Adjustments	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		11.4										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		1.1										
Change GIS Analyst 2 (10-9441) from Part-Time to Full-Time for Geospatial Data Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY23 Adjusted Base Total		8,474.7	4,683.5	253.5	3,236.7	264.1	36.9	0.0	0.0	32	10	14
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Expand Inspection and Administration Capacity for Timber Sales	Inc	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		460.0										
23 Governor's Request 12/15 Total		8,934.7	5,133.5	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,750.8	11,203.0	11,055.0	11,055.0	0.0	1,304.2 13.4 %	-148.0 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,207.3	7,348.9	7,200.9	7,200.9	0.0	-6.4 -0.1 %	-148.0 -2.0 %	0.0
2 Travel	54.9	483.8	483.8	483.8	0.0	428.9 781.2 %	0.0	0.0
3 Services	1,829.4	2,352.1	2,352.1	2,352.1	0.0	522.7 28.6 %	0.0	0.0
4 Commodities	659.2	1,013.4	1,013.4	1,013.4	0.0	354.2 53.7 %	0.0	0.0
5 Capital Outlay	0.0	4.8	4.8	4.8	0.0	4.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,251.7	2,721.1	2,690.3	2,690.3	0.0	438.6 19.5 %	-30.8 -1.1 %	0.0
1004 Gen Fund (UGF)	3,693.9	3,908.2	3,834.4	3,834.4	0.0	140.5 3.8 %	-73.8 -1.9 %	0.0
1005 GF/Prgm (DGF)	821.6	1,521.3	1,509.3	1,509.3	0.0	687.7 83.7 %	-12.0 -0.8 %	0.0
1007 I/A Rcpts (Other)	905.3	476.0	474.0	474.0	0.0	-431.3 -47.6 %	-2.0 -0.4 %	0.0
1061 CIP Rcpts (Other)	1,756.0	1,568.2	1,541.8	1,541.8	0.0	-214.2 -12.2 %	-26.4 -1.7 %	0.0
1108 Stat Desig (Other)	322.3	1,008.2	1,005.2	1,005.2	0.0	682.9 211.9 %	-3.0 -0.3 %	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	0
Perm Part Time	9	11	11	11	0	2 22.2 %	0	0
Temporary	10	10	11	11	0	1 10.0 %	1 10.0 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,403.0	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
1002 Fed Rcpts (Fed)		2,721.1										
1004 Gen Fund (UGF)		3,908.2										
1005 GF/Prgm (DGF)		1,521.3										
1007 I/A Rcpts (Other)		476.0										
1061 CIP Rcpts (Other)		1,568.2										
1108 Stat Desig (Other)		208.2										
FY22 Conference Committee Total		10,403.0	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Additional SDPR Authority Due to an Increase in Critical Projects	Inc	800.0	300.0	70.0	250.0	180.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY22 Authorized Total		11,203.0	7,518.9	463.3	2,352.1	863.9	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-170.0	20.5	0.0	149.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,203.0	7,348.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.4										
1108 Stat Desig (Other)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		14.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-222.5	-222.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.9										
1004 Gen Fund (UGF)		-116.1										
1005 GF/Prgm (DGF)		-17.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-36.4										
1108 Stat Desig (Other)		-3.9										
FY2023 Salary and Benefit Adjustments	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
Add Project Coordinator (10-T079) for Alaska Strategic Transportation and Resources (ASTAR) Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY23 Adjusted Base Total		11,055.0	7,200.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	11
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		11,055.0	7,200.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	11

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Preparedness

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,272.1	20,372.0	20,182.7	23,982.7	0.0	4,710.6 24.4 %	3,610.7 17.7 %	3,800.0 18.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,173.4	11,829.0	11,639.7	15,065.7	0.0	4,892.3 48.1 %	3,236.7 27.4 %	3,426.0 29.4 %
2 Travel	90.2	276.2	276.2	360.2	0.0	270.0 299.3 %	84.0 30.4 %	84.0 30.4 %
3 Services	8,254.9	7,021.8	7,021.8	7,291.8	0.0	-963.1 -11.7 %	270.0 3.8 %	270.0 3.8 %
4 Commodities	614.4	633.7	633.7	653.7	0.0	39.3 6.4 %	20.0 3.2 %	20.0 3.2 %
5 Capital Outlay	139.2	611.3	611.3	611.3	0.0	472.1 339.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,524.6	1,641.1	1,625.2	1,625.2	0.0	100.6 6.6 %	-15.9 -1.0 %	0.0
1004 Gen Fund (UGF)	17,466.8	17,712.4	17,545.9	21,345.9	0.0	3,879.1 22.2 %	3,633.5 20.5 %	3,800.0 21.7 %
1007 I/A Rcpts (Other)	280.7	412.9	413.0	413.0	0.0	132.3 47.1 %	0.1	0.0
1061 CIP Rcpts (Other)	0.0	605.6	598.6	598.6	0.0	598.6 >999 %	-7.0 -1.2 %	0.0
<u>Positions</u>								
Perm Full Time	28	29	29	53	0	25 89.3 %	24 82.8 %	24 82.8 %
Perm Part Time	190	189	189	195	0	5 2.6 %	6 3.2 %	6 3.2 %
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
1002 Fed Rcpts (Fed)		1,641.1										
1004 Gen Fund (UGF)		17,712.4										
1007 I/A Rcpts (Other)		412.9										
1061 CIP Rcpts (Other)		605.6										
FY22 Conference Committee Total		20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Hazardous Fuels Management Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		20,372.0	11,829.0	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		38.4										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		44.3										
1061 CIP Rcpts (Other)		2.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.1										
1004 Gen Fund (UGF)		-321.7										
1061 CIP Rcpts (Other)		-14.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		40.2										
1061 CIP Rcpts (Other)		2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		22.1										
1061 CIP Rcpts (Other)		1.1										
FY23 Adjusted Base Total		20,182.7	11,639.7	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Protection of Alaska from Wildland Fire	Inc	3,300.0	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
1004 Gen Fund (UGF)		3,300.0										
Reinstate Wildland Firefighter Academy	Inc	500.0	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
23 Governor's Request 12/15 Total		23,982.7	15,065.7	360.2	7,291.8	653.7	611.3	0.0	0.0	53	195	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Activity

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	40,573.5	39,101.4	39,101.4	39,101.4	0.0	-1,472.1 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,408.7	6,152.3	6,152.3	6,152.3	0.0	-9,256.4 -60.1 %	0.0	0.0
2 Travel	1,943.2	397.4	397.4	397.4	0.0	-1,545.8 -79.5 %	0.0	0.0
3 Services	21,727.6	27,046.7	27,046.7	27,046.7	0.0	5,319.1 24.5 %	0.0	0.0
4 Commodities	1,494.0	5,505.0	5,505.0	5,505.0	0.0	4,011.0 268.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,144.2	23,960.4	23,960.4	23,960.4	0.0	8,816.2 58.2 %	0.0	0.0
1004 Gen Fund (UGF)	25,386.8	13,641.0	13,641.0	13,641.0	0.0	-11,745.8 -46.3 %	0.0	0.0
1108 Stat Desig (Other)	42.5	1,500.0	1,500.0	1,500.0	0.0	1,457.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		13,641.0										
1108 Stat Desig (Other)		1,500.0										
L FY22 Conference Committee	LangCC	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
FY22 Conference Committee Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Fire Federal Authorization Estimate	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,500.0										
L Restore Fire Federal Authorization Estimate	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
23 Governor's Request 12/15 Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,963.7	3,065.1	3,028.5	3,208.5	0.0	1,244.8 63.4 %	143.4 4.7 %	180.0 5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,348.1	1,810.2	1,852.0	1,852.0	0.0	503.9 37.4 %	41.8 2.3 %	0.0
2 Travel	42.1	183.4	183.4	183.4	0.0	141.3 335.6 %	0.0	0.0
3 Services	541.2	775.3	696.9	696.9	0.0	155.7 28.8 %	-78.4 -10.1 %	0.0
4 Commodities	32.3	189.2	189.2	189.2	0.0	156.9 485.8 %	0.0	0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	280.0	0.0	280.0 >999 %	180.0 180.0 %	180.0 180.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	424.3	968.7	973.1	973.1	0.0	548.8 129.3 %	4.4 0.5 %	0.0
1004 Gen Fund (UGF)	796.6	763.3	739.2	919.2	0.0	122.6 15.4 %	155.9 20.4 %	180.0 24.4 %
1005 GF/Prgm (DGF)	5.7	566.5	559.9	559.9	0.0	554.2 >999 %	-6.6 -1.2 %	0.0
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1021 Agric RLF (DGF)	269.5	293.7	289.5	289.5	0.0	20.0 7.4 %	-4.2 -1.4 %	0.0
1061 CIP Rcpts (Other)	111.9	0.0	0.0	0.0	0.0	-111.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	23.9	26.9	26.9	26.9	0.0	3.0 12.6 %	0.0	0.0
1153 State Land (DGF)	331.8	426.0	419.9	419.9	0.0	88.1 26.6 %	-6.1 -1.4 %	0.0
<u>Positions</u>								
Perm Full Time	13	16	16	16	0	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		968.7										
1004 Gen Fund (UGF)		763.3										
1005 GF/Prgm (DGF)		23.4										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		293.7										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		426.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Industrial Hemp Program; Manufacturing Ch 32 SLA2021 (SB27) (Sec2 Ch1 SSSLA2021 Pg42 L27 (HB69))	FisNot22	736.4	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		736.4										
FY22 Authorized Total		3,258.4	2,003.5	183.4	775.3	189.2	7.0	100.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions to North Latitude Plant Material Center for Organizational Efficiencies	TrOut	-193.3	-193.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-193.3										
FY22 Management Plan Total		3,065.1	1,810.2	183.4	775.3	189.2	7.0	100.0	0.0	16	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.6										
1021 Agric RLF (DGF)		0.7										
1153 State Land (DGF)		1.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		5.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1021 Agric RLF (DGF)		1.3										
1153 State Land (DGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		-22.9										
1005 GF/Prgm (DGF)		-8.2										
1021 Agric RLF (DGF)		-6.2										
1153 State Land (DGF)		-8.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		-12.0										
FY23 Adjusted Base Total		3,028.5	1,852.0	183.4	696.9	189.2	7.0	100.0	0.0	16	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse FY22 Carryforward Language for Industrial Hemp Pilot Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sponsor Future Farmers of America	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
23 Governor's Request 12/15 Total		3,208.5	1,852.0	183.4	696.9	189.2	7.0	280.0	0.0	16	0	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,971.9	3,543.0	3,514.4	3,514.4	0.0	1,542.5 78.2 %	-28.6 -0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,492.7	1,962.0	1,981.9	1,981.9	0.0	489.2 32.8 %	19.9 1.0 %	0.0
2 Travel	2.2	51.5	51.5	51.5	0.0	49.3 >999 %	0.0	0.0
3 Services	212.3	643.9	595.4	595.4	0.0	383.1 180.5 %	-48.5 -7.5 %	0.0
4 Commodities	218.4	784.9	784.9	784.9	0.0	566.5 259.4 %	0.0	0.0
5 Capital Outlay	46.3	100.7	100.7	100.7	0.0	54.4 117.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	123.8	808.3	808.3	808.3	0.0	684.5 552.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,794.2	1,881.2	1,857.7	1,857.7	0.0	63.5 3.5 %	-23.5 -1.2 %	0.0
1005 GF/Prgm (DGF)	31.9	578.6	571.8	571.8	0.0	539.9 >999 %	-6.8 -1.2 %	0.0
1007 I/A Rcpts (Other)	18.2	218.3	218.3	218.3	0.0	200.1 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.0	0.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	3.8	56.3	58.0	58.0	0.0	54.2 >999 %	1.7 3.0 %	0.0
<u>Positions</u>								
Perm Full Time	13	15	15	15	0	2 15.4 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
1002 Fed Rcpts (Fed)		808.3										
1004 Gen Fund (UGF)		1,881.2										
1005 GF/Prgm (DGF)		385.3										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		56.3										
FY22 Conference Committee Total		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from Agricultural Development for Organizational Efficiencies	TrIn	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		193.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,543.0	1,962.0	51.5	643.9	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	48.5	0.0	-48.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1108 Stat Desig (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		2.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
1005 GF/Prgm (DGF)		-11.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1108 Stat Desig (Other)		1.3										
FY2023 Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		1.0										
FY23 Adjusted Base Total		3,514.4	1,981.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,514.4	1,981.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,719.2	14,290.1	14,127.4	15,172.5	0.0	2,453.3 19.3 %	882.4 6.2 %	1,045.1 7.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,987.7	10,701.5	10,538.8	10,538.8	0.0	551.1 5.5 %	-162.7 -1.5 %	0.0
2 Travel	50.8	187.0	187.0	187.0	0.0	136.2 268.1 %	0.0	0.0
3 Services	1,806.1	2,839.9	2,839.9	3,885.0	0.0	2,078.9 115.1 %	1,045.1 36.8 %	1,045.1 36.8 %
4 Commodities	558.4	519.8	519.8	519.8	0.0	-38.6 -6.9 %	0.0	0.0
5 Capital Outlay	316.2	26.9	26.9	26.9	0.0	-289.3 -91.5 %	0.0	0.0
7 Grants, Benefits	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	620.5	1,301.2	1,286.1	1,286.1	0.0	665.6 107.3 %	-15.1 -1.2 %	0.0
1004 Gen Fund (UGF)	73.1	447.1	198.7	0.0	0.0	-73.1 -100.0 %	-447.1 -100.0 %	-198.7 -100.0 %
1005 GF/Prgm (DGF)	3,424.0	4,787.9	4,834.4	4,834.4	0.0	1,410.4 41.2 %	46.5 1.0 %	0.0
1007 I/A Rcpts (Other)	2,285.0	987.4	996.2	996.2	0.0	-1,288.8 -56.4 %	8.8 0.9 %	0.0
1061 CIP Rcpts (Other)	1,682.4	1,975.5	1,945.2	1,945.2	0.0	262.8 15.6 %	-30.3 -1.5 %	0.0
1108 Stat Desig (Other)	120.2	225.9	224.3	224.3	0.0	104.1 86.6 %	-1.6 -0.7 %	0.0
1200 VehRntlTax (DGF)	4,214.0	4,265.1	4,342.5	5,586.3	0.0	1,372.3 32.6 %	1,321.2 31.0 %	1,243.8 28.6 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	74	76	75	75	0	1 1.4 %	-1 -1.3 %	0
Perm Part Time	28	26	26	26	0	-2 -7.1 %	0	0
Temporary	33	33	33	33	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
1002 Fed Rcpts (Fed)		1,301.2										
1004 Gen Fund (UGF)		447.1										
1005 GF/Prgm (DGF)		4,987.9										
1007 I/A Rcpts (Other)		987.4										
1061 CIP Rcpts (Other)		1,975.5										
1108 Stat Desig (Other)		225.9										
1200 VehRntlTax (DGF)		4,265.1										
1216 Boat Rcpts (DGF)		300.0										
FY22 Conference Committee Total		14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm (DGF)		-200.0										
FY22 Authorized Total		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		5.1										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.3										
1200 VehRntlTax (DGF)		10.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1200 VehRntlTax (DGF)		3.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		31.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		0.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other)		1.0										
1200 VehRntITax (DGF)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-324.3	-324.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-85.2										
1007 I/A Rcpts (Other)		-30.6										
1061 CIP Rcpts (Other)		-48.6										
1108 Stat Desig (Other)		-2.5										
1200 VehRntITax (DGF)		-131.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1200 VehRntITax (DGF)		14.9										
FY2023 Salary and Benefit Adjustments	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		3.9										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		15.5										
Delete Natural Resource Technician 1 (10-?219) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.3										
1005 GF/Prgm (DGF)		85.2										
1007 I/A Rcpts (Other)		30.6										
1200 VehRntITax (DGF)		131.5										
FY23 Adjusted Base Total		14,127.4	10,538.8	187.0	2,839.9	519.8	26.9	15.0	0.0	75	26	33
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Expand Maintenance and Operation Capacity for Statewide Parks	Inc	1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		1,045.1										
Fully Utilize Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.7										
1200 VehRntITax (DGF)		198.7										
23 Governor's Request 12/15 Total		15,172.5	10,538.8	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,414.2	2,688.3	2,647.9	2,647.9	0.0	1,233.7 87.2 %	-40.4 -1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,354.8	2,101.2	2,060.8	2,060.8	0.0	706.0 52.1 %	-40.4 -1.9 %	0.0
2 Travel	1.9	38.9	38.9	38.9	0.0	37.0 >999 %	0.0	0.0
3 Services	54.1	475.9	475.9	475.9	0.0	421.8 779.7 %	0.0	0.0
4 Commodities	3.4	72.3	72.3	72.3	0.0	68.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	636.1	1,168.1	1,149.5	1,149.5	0.0	513.4 80.7 %	-18.6 -1.6 %	0.0
1003 GF/Match (UGF)	457.0	481.0	475.7	475.7	0.0	18.7 4.1 %	-5.3 -1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	16.1	16.1	16.1	0.0	16.1 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	174.2	708.2	694.8	694.8	0.0	520.6 298.9 %	-13.4 -1.9 %	0.0
1055 IA/OIL HAZ (Other)	2.7	13.7	13.4	13.4	0.0	10.7 396.3 %	-0.3 -2.2 %	0.0
1061 CIP Rcpts (Other)	144.2	301.2	298.4	298.4	0.0	154.2 106.9 %	-2.8 -0.9 %	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,168.1										
1003 GF/Match (UGF)		481.0										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		708.2										
1055 IA/OIL HAZ (Other)		13.7										
1061 CIP Rcpts (Other)		301.2										
FY22 Conference Committee Total		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-56.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,688.3	2,101.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		3.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		3.1										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-67.9	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.2										
1003 GF/Match (UGF)		-11.1										
1007 I/A Rcpts (Other)		-20.2										
1055 IA/OIL HAZ (Other)		-0.4										
1061 CIP Rcpts (Other)		-4.0										
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.2										
FY23 Adjusted Base Total		2,647.9	2,060.8	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,647.9	2,060.8	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	219.5	761.3	0.0	761.3 >999 %	761.3 >999 %	541.8 246.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	219.5	761.3	0.0	761.3 >999 %	761.3 >999 %	541.8 246.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	33.3	107.0	0.0	107.0 >999 %	107.0 >999 %	73.7 221.3 %
1004 Gen Fund (UGF)	0.0	0.0	83.8	286.8	0.0	286.8 >999 %	286.8 >999 %	203.0 242.2 %
1005 GF/Prgm (DGF)	0.0	0.0	42.6	156.6	0.0	156.6 >999 %	156.6 >999 %	114.0 267.6 %
1007 I/A Rcpts (Other)	0.0	0.0	8.7	30.2	0.0	30.2 >999 %	30.2 >999 %	21.5 247.1 %
1018 EVOS Civil (Other)	0.0	0.0	0.2	0.7	0.0	0.7 >999 %	0.7 >999 %	0.5 250.0 %
1021 Agric RLF (DGF)	0.0	0.0	0.4	1.4	0.0	1.4 >999 %	1.4 >999 %	1.0 250.0 %
1061 CIP Rcpts (Other)	0.0	0.0	8.2	29.8	0.0	29.8 >999 %	29.8 >999 %	21.6 263.4 %
1092 MHTAAR (Other)	0.0	0.0	6.1	21.9	0.0	21.9 >999 %	21.9 >999 %	15.8 259.0 %
1105 PF Gross (Other)	0.0	0.0	11.4	41.3	0.0	41.3 >999 %	41.3 >999 %	29.9 262.3 %
1108 Stat Desig (Other)	0.0	0.0	10.7	35.2	0.0	35.2 >999 %	35.2 >999 %	24.5 229.0 %
1153 State Land (DGF)	0.0	0.0	9.7	35.5	0.0	35.5 >999 %	35.5 >999 %	25.8 266.0 %
1154 Shore Fish (DGF)	0.0	0.0	0.7	2.5	0.0	2.5 >999 %	2.5 >999 %	1.8 257.1 %
1155 Timber Rcp (DGF)	0.0	0.0	1.4	5.1	0.0	5.1 >999 %	5.1 >999 %	3.7 264.3 %
1200 VehRntlTax (DGF)	0.0	0.0	1.7	5.1	0.0	5.1 >999 %	5.1 >999 %	3.4 200.0 %
1216 Boat Rcpts (DGF)	0.0	0.0	0.1	0.3	0.0	0.3 >999 %	0.3 >999 %	0.2 200.0 %
1217 NGF Earn (Other)	0.0	0.0	0.1	0.3	0.0	0.3 >999 %	0.3 >999 %	0.2 200.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.4	1.6	0.0	1.6 >999 %	1.6 >999 %	1.2 300.0 %

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.1										
1092 MHTAAR (Other)		-0.1										
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.4										
1153 State Land (DGF)		-0.1										
1200 VehRntlTax (DGF)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		8.9										
1007 I/A Rcpts (Other)		1.5										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.1										
1105 PF Gross (Other)		2.4										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		2.1										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.3										
1236 AK LNG I/A (Other)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	82.4	0.0	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		29.0										
1005 GF/Prgm (DGF)		21.9										
1007 I/A Rcpts (Other)		3.7										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.2										
1061 CIP Rcpts (Other)		3.9										
1092 MHTAAR (Other)		2.7										
1105 PF Gross (Other)		5.7										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		5.0										
1154 Shore Fish (DGF)		0.4										
1155 Timber Rcp (DGF)		0.7										
1236 AK LNG I/A (Other)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1004 Gen Fund (UGF)		40.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1005 GF/Prgm (DGF)		11.1										
1007 I/A Rcpts (Other)		3.3										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		2.5										
1092 MHTAAR (Other)		2.1										
1105 PF Gross (Other)		3.1										
1108 Stat Desig (Other)		6.5										
1153 State Land (DGF)		2.4										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.4										
1200 VehRntITax (DGF)		1.6										
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.2										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.8										
1153 State Land (DGF)		0.3										
1200 VehRntITax (DGF)		0.2										
FY23 Adjusted Base Total		219.5	0.0	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1004 Gen Fund (UGF)		33.2										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		2.7										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.8										
1105 PF Gross (Other)		2.5										
1108 Stat Desig (Other)		5.3										
1153 State Land (DGF)		2.0										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.3										
1200 VehRntITax (DGF)		1.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.2										
FY2023 Human Resources Rate AspireAlaska	RateAdj	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		1.4										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		1.5										
1092 MHTAAR (Other)		1.0										
1105 PF Gross (Other)		2.1										
1108 Stat Desig (Other)		1.0										
1153 State Land (DGF)		1.9										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.3										
1236 AK LNG I/A (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate	RateAdj	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		34.2										
1005 GF/Prgm (DGF)		25.9										
1007 I/A Rcpts (Other)		4.2										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.2										
1061 CIP Rcpts (Other)		4.6										
1092 MHTAAR (Other)		3.2										
1105 PF Gross (Other)		6.7										
1108 Stat Desig (Other)		3.2										
1153 State Land (DGF)		5.9										
1154 Shore Fish (DGF)		0.4										
1155 Timber Rcp (DGF)		0.8										
1236 AK LNG I/A (Other)		0.2										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		16.6										
1004 Gen Fund (UGF)		75.7										
1005 GF/Prgm (DGF)		57.2										
1007 I/A Rcpts (Other)		9.2										
1018 EVOS Civil (Other)		0.2										
1021 Agric RLF (DGF)		0.5										
1061 CIP Rcpts (Other)		10.3										
1092 MHTAAR (Other)		7.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software												
Increases (continued)												
1105 PF Gross (Other)		14.9										
1108 Stat Desig (Other)		7.1										
1153 State Land (DGF)		13.1										
1154 Shore Fish (DGF)		1.0										
1155 Timber Rcp (DGF)		1.8										
1236 AK LNG I/A (Other)		0.4										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		4.0										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		3.1										
1092 MHTAAR (Other)		2.6										
1105 PF Gross (Other)		3.7										
1108 Stat Desig (Other)		7.9										
1153 State Land (DGF)		2.9										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.5										
1200 VehRntlTax (DGF)		2.0										
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.3										
23 Governor's Request 12/15 Total		761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

23Gov

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B

Ap: Oil & Gas

Al: Oil & Gas

Conditional Language

The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$7,000,000, of the revenue from the Right-of-Way leases.

B

Ap: Fire Suppression, Land & Water Resources

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

B

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2022, of the timber receipts account (AS 38.05.110).

B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under 41.08.045.

B

Ap: Parks & Outdoor Recreation

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 41.21.026.

B

**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

23Gov

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 41.35.380.

B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.